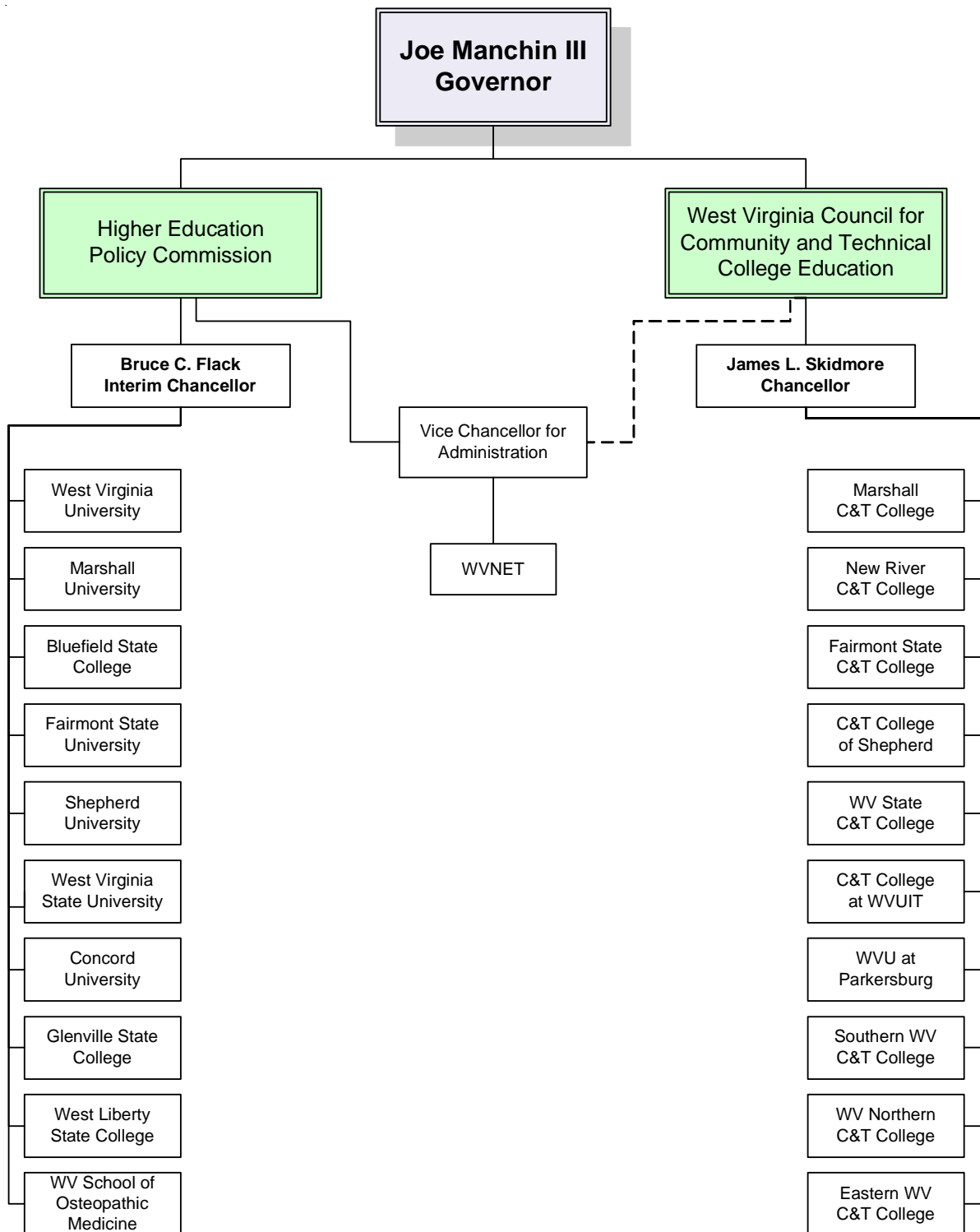


# Higher Education

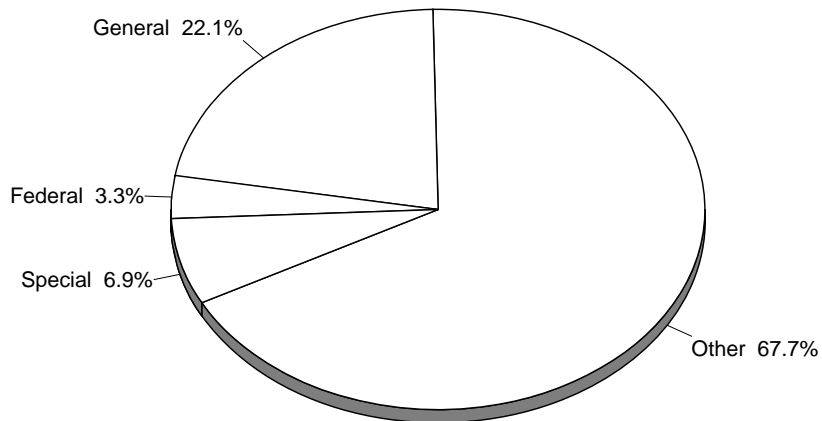


Higher Education

# Revenues and Expenditures

## Total Available Funds

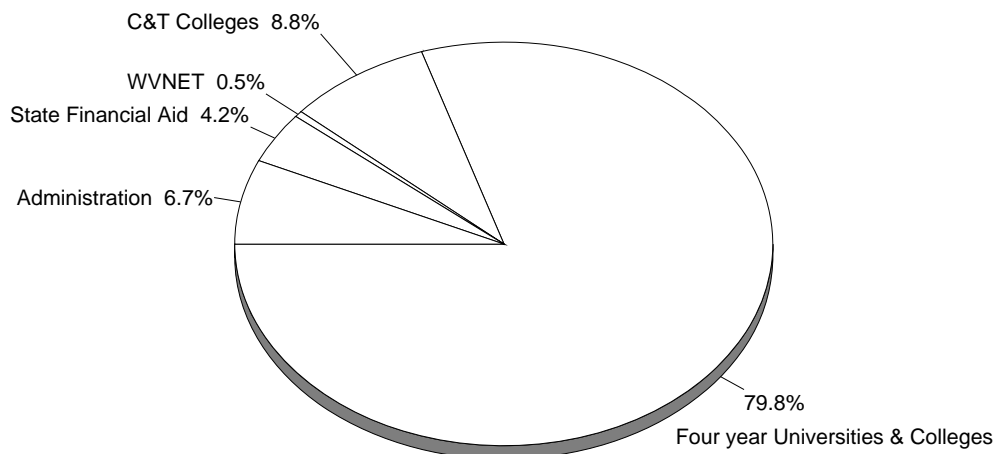
Fiscal Year 2007  
\$1,815,257,511\*  
(Estimated)



\*Beginning balance plus revenues

## Recommended Expenditures by Program

Fiscal Year 2007  
\$1,613,791,868



# Higher Education

## Mission

To align the West Virginia higher education system to contribute to the long-term growth and diversification of West Virginia's economy as outlined in *It All Adds Up: Compact for the Future of West Virginia*. The targets are to increase the West Virginia per capita income to or above the national average and to bring the educational attainment level of the adult population to the national average by the year 2020.

## Goals/Objectives

### Preparation

- Ninety percent of high school freshmen will graduate and be prepared to enter a traditional collegiate or occupational program or to enter the workforce directly.
- Adult illiteracy will be reduced by at least 25% in all regions of the state.
- The percent of new high school graduates requiring remediation will not exceed 5%.
- All high school graduates will have completed the ACT core courses or career preparation courses.
- Twenty-five percent of high school graduates will have completed successfully six to 12 hours of advanced placement or dual credit coursework.
- The West Virginia ACT scores will exceed the national averages.
- Students in all regions of the state will have access to advanced placement and dual credit offerings.
- All adults and previous high school graduates will have access to necessary developmental education at convenient locations and times throughout the state.

### Participation

- Postsecondary education participation rate will increase to 70%.
- Adult postsecondary participation rate will increase to 3% or more in each county.
- The number of students transferring from two-year to four-year programs will increase by 25%.
- Levels of both young and working adults' participation rates in higher education will be equal to the national average.
- A minimum of five associate, five baccalaureate, and five graduate programs will be available to all citizens at convenient locations and times with no requirement to relocate to a campus site.
- Regional variances in graduation rate, academic preparation, and postsecondary participation will not exceed 5%.
- High school students completing the International Baccalaureate Program will be guaranteed completion of most baccalaureate programs in three years.

### Affordability

- Access is guaranteed to postsecondary education and training.
- Higher education will be available to all citizens at reasonable cost.
- Net tuition and fees for system as a percent of disposable income will be below national average.
- Implement a tuition and fee policy over six years.

## Higher Education

### Competitive workforce

- Twenty-six percent of adults will possess a bachelor's degree or higher and 8% of adults will hold associate degrees.
- Double the number of annual graduates in math, sciences, computer science, engineering and related technologies, and health related fields.
- Increase by 25% the number of customized education or training programs delivered to employers.
- By 2005, 20% of high school students enrolled in tech-prep programs will complete the associate degree program within one year of graduation and by 2008 that number will increase to 40%. By 2006, 10% will receive both a degree and diploma at the end of the 12th grade.

### Economic development

- Create by 2005 a total of 5,000 new jobs directly related to training and education programs of public colleges and universities.
- Improve the productivity and job preparation of 5,000 employees per year.
- Create 2,000 new research related jobs by 2005.
- West Virginia residents graduating from West Virginia public institutions will remain in West Virginia following graduation: 85% associates, 75% bachelor's, and 70% graduate and professional, measured two years after graduation.
- WVU among top 100 research institutions.
- Establish national stature for selected centers, institutes, and research projects.
- Double the annual patent and royalty income.

### Accountability

- Seventy-five percent of students and employers will rate favorably the education experience and performance of graduates.
- Exceed graduation rates:
  - \* 60% for selective colleges and universities
  - \* 50% for open access colleges
  - \* 35% for two-year institutions
- Educational cost per student will be lower than national, regional, and peer group averages for all institutions.
- Fifty percent of community and technical college students enrolled in a degree program completing a certificate or an associate degree or still enrolled within five years of initial enrollment.
- Students successfully completing national or state licensure/certification exams in field of study will exceed 90%.
- All institutions will meet or exceed management standards.
- Seventy-five percent of students enrolled in developmental courses will successfully complete those courses and the next subsequent college-level course.
- Distance and media-enhanced enrollments will exceed 25% of total enrollments.



*Higher Education*

# Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Excludes Medical Schools)  
(Includes Expenditures from All Funding Sources)

Public Colleges and Universities	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2002	2003	2004	2002	2003	2004
Bluefield—Combined	2,262	2,419	3,005	\$6,587	\$6,571	\$6,319
Bluefield State College	N/A	673	1,609	N/A	\$15,269	\$6,337
New River Community and Technical College	N/A	1,746	1,396	N/A	\$3,218	\$6,298
Concord University	2,761	2,831	2,783	\$6,375	\$5,822	\$6,131
Eastern WV Community and Technical College	56	140	137	\$40,536	\$19,320	\$13,591
Fairmont—Combined	5,476	5,551	5,973	\$6,164	\$5,656	\$5,570
Fairmont State University	N/A	3,492	3,680	N/A	\$5,775	\$5,539
Fairmont State Community and Technical College	N/A	2,059	2,293	N/A	\$5,454	\$5,621
Glenville State College	1,788	1,840	1,333	\$7,053	\$6,931	\$7,139
Marshall—Combined	12,147	13,338	12,743	\$6,128	\$5,915	\$6,248
Marshall University	N/A	11,932	11,166	N/A	\$6,022	\$6,354
Marshall Community and Technical College	N/A	1,406	1,577	N/A	\$5,011	\$5,496
Shepherd—Combined	3,478	3,671	3,790	\$6,234	\$6,164	\$6,127
Shepherd University	N/A	3,012	3,062	N/A	\$6,272	\$6,230
Community and Technical College of Shepherd	N/A	659	728	N/A	\$5,670	\$5,692
Southern WV Community and Technical College	1,661	1,758	1,765	\$6,179	\$6,032	\$5,425
West Liberty State College	2,600	2,547	2,454	\$6,607	\$6,838	\$6,605
WV Northern Community and Technical College	1,575	1,737	1,845	\$5,357	\$4,984	\$4,606
WV State—Combined	3,707	3,694	3,804	\$6,995	\$7,419	\$7,400
WV State University	N/A	2,670	2,612	N/A	\$8,436	\$8,631
WV State Community and Technical College	N/A	1,024	1,192	N/A	\$4,768	\$4,700
WV University	20,299	23,202	22,141	\$7,390	\$7,285	\$7,577
Potomac State College of WVU	951	985	1,021	\$7,205	\$6,634	\$6,621
WVU Institute of Tech—Combined	1,955	2,029	2,011	\$7,719	\$8,234	\$8,198
WVU Institute of Technology	N/A	1,473	1,414	N/A	\$8,427	\$8,510
Community and Technical College at WVU Tech	N/A	556	597	N/A	\$7,722	\$7,462
WVU at Parkersburg	2,245	2,422	2,651	\$5,599	\$5,423	\$4,908
<b>Statewide—all public institutions</b>	<b>Totals</b>			<b>Averages</b>		
	<b>62,961</b>	<b>68,164</b>	<b>67,455</b>	<b>\$6,728</b>	<b>\$6,605</b>	<b>\$6,671</b>

\* The academic year begins with the summer session and continues through the fall and spring sessions.